

# Bristol Warren Regional School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,346	\$6,313	0.5%
Substitutes	\$217	\$104	107.9%
Instructional Parapros	\$182	\$489	-62.9%
Pupil-Use Technology	\$277	\$390	-28.9%
Instructional Materials	\$179	\$298	-40.0%
<b>Total</b>	<b>\$7,200</b>	<b>\$7,594</b>	<b>-5.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$282	\$244	15.7%
Library & Media	\$232	\$217	7.2%
Extracurricular	\$118	\$120	-0.9%
Student Health/Services	\$182	\$252	-27.6%
Curriculum Development	\$126	\$108	17.1%
Staff Development	\$248	\$224	10.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$195	\$173	12.2%
Therapists, Psychologists	\$784	\$524	49.8%
<b>Total</b>	<b>\$2,168</b>	<b>\$1,861</b>	<b>16.5%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$358	\$330	8.5%
Food Service	\$323	\$302	6.8%
Safety	\$9	\$5	86.2%
Building Upkeep	\$1,002	\$1,133	-11.6%
Data Processing	\$76	\$0	100.0%
Business Operations	\$150	\$144	4.7%
<b>Total</b>	<b>\$1,917</b>	<b>\$1,914</b>	<b>0.2%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$332	\$347	-4.4%
School Office	\$427	\$246	73.5%
Deputies & Administrators	\$57	\$20	183.7%
Superintendent & Board	\$143	\$193	-26.0%
Legal	\$40	\$25	58.7%
<b>Total</b>	<b>\$1,000</b>	<b>\$832</b>	<b>20.1%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

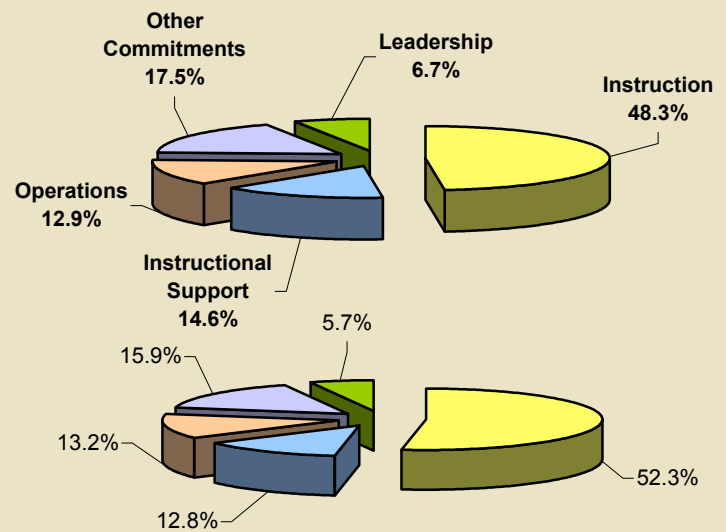
July 2005 - June 2006

Expenditures:	\$52,472,457
District Enrollment (ADM):	3,522
District Per Pupil:	\$14,898

July 2004 - June 2005

Expenditures:	\$51,754,792
District Enrollment (ADM):	3,566
District Per Pupil:	\$14,513

July 2005 - June 2006



July 2004 - June 2005

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$413	\$366	12.7%
Capital Projects	\$293	\$195	50.1%
Pass-Throughs	\$1,043	\$922	13.2%
Retiree Benefits	\$750	\$747	0.4%
Enterprise Services	\$115	\$82	39.3%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$2,613</b>	<b>\$2,312</b>	<b>13.0%</b>